

**FISCAL YEAR 2011 OPERATING BUDGET**

(In Thousands of Dollars)

	General Fund	Other State Funds	Internal Service/Inter-Agency	Federal Funds	Total
<b><u>Public Education Department</u></b>					
<i>Public Education Department</i>					
Personal Services and Employee Benefits	11,950.5	826.9	83.4	7,514.0	20,374.8
Contractual Services	1,383.5	316.2	0.0	17,085.1	18,784.8
Other	1,089.3	399.2	7.2	4,356.9	5,852.6
Public Education Department Total	14,423.3	1,542.3	90.6	28,956.0	45,012.2
<i>Authorized FTE: 208.20 Permanent; 102.00 Term; 4.60 Temporary</i>					
Public Education Department Total	14,423.3	1,542.3	90.6	28,956.0	45,012.2
<b><u>PED Special Appropriations</u></b>					
<i>PED Special Appropriations</i>					
Apprenticeship Assistance	198.9	0.0	0.0	0.0	198.9
Breakfast for elementary	1,989.1	0.0	0.0	0.0	1,989.1
After school enrichment	149.2	0.0	0.0	0.0	149.2
Regional education	969.7	0.0	0.0	0.0	969.7
Pre-kindergarten program	5,470.1	1,000.0	1,500.0	0.0	7,970.1
Graduation reality and dual-	298.4	0.0	250.0	0.0	548.4
New Mexico cyber academy	708.1	0.0	0.0	0.0	708.1
Kindergarten-three plus	5,470.1	0.0	0.0	0.0	5,470.1
Advanced placement	559.9	0.0	0.0	0.0	559.9
Summer reading, math and	164.1	0.0	0.0	0.0	164.1
Operating Budget and Mgt Sys	696.2	0.0	0.0	0.0	696.2
PED Special Appropriations Total	16,673.8	1,000.0	1,750.0	0.0	19,423.8
PED Special Appropriations Total	16,673.8	1,000.0	1,750.0	0.0	19,423.8
<b><u>Regional Education Cooperatives</u></b>					
<i>Regional Educational Cooperatives</i>					
Northwest	0.0	0.0	0.0	1,593.0	1,593.0
Northeast	0.0	0.0	0.0	2,415.4	2,415.4
Lea county	0.0	0.0	0.0	3,900.0	3,900.0
Pecos valley	0.0	1,321.5	0.0	1,371.8	2,693.3
Southwest	0.0	300.0	0.0	4,500.0	4,800.0
Central	0.0	2,000.0	0.0	2,000.0	4,000.0
High plains	0.0	3,357.5	0.0	2,854.8	6,212.3
Clovis	0.0	335.7	0.0	1,700.0	2,035.7
Ruidoso	0.0	4,000.0	0.0	4,800.0	8,800.0
Regional Educational Cooperatives Total	0.0	11,314.7	0.0	25,135.0	36,449.7
Regional Education Cooperatives Total	0.0	11,314.7	0.0	25,135.0	36,449.7
<b><u>Public School Support</u></b>					
<i>Public School Support</i>					
State Equalization Guarantee	2,268,397.4	850.0	0.0	23,898.0	2,293,145.4
Transportation Distribution	97,800.6	0.0	0.0	0.0	97,800.6
Out-of-state tuition	344.1	0.0	0.0	0.0	344.1
Emergency supplemental	1,989.1	0.0	0.0	0.0	1,989.1
Federal Flow Throug	0.0	0.0	0.0	512,282.0	512,282.0
Instructional Material Fund	15,092.8	0.0	0.0	0.0	15,092.8
Dual-credit Instructional Materials	994.6	0.0	0.0	0.0	994.6
Indian Education Fund	1,989.1	0.0	0.0	0.0	1,989.1
Public School Support Total	2,386,607.7	850.0	0.0	536,180.0	2,923,637.7
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<b><u>Public School Facilities Authority</u></b>					
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Personal Services and Employee Benefits	0.0	4,013.6	0.0	0.0	4,013.6
Contractual Services	0.0	235.1	0.0	0.0	235.1
Other	0.0	1,598.3	0.0	0.0	1,598.3
Public School Facilities Authority Total	0.0	5,847.0	0.0	0.0	5,847.0
<i>Authorized FTE: 51.00 Permanent</i>					
Public School Facilities Authority Total	0.0	5,847.0	0.0	0.0	5,847.0